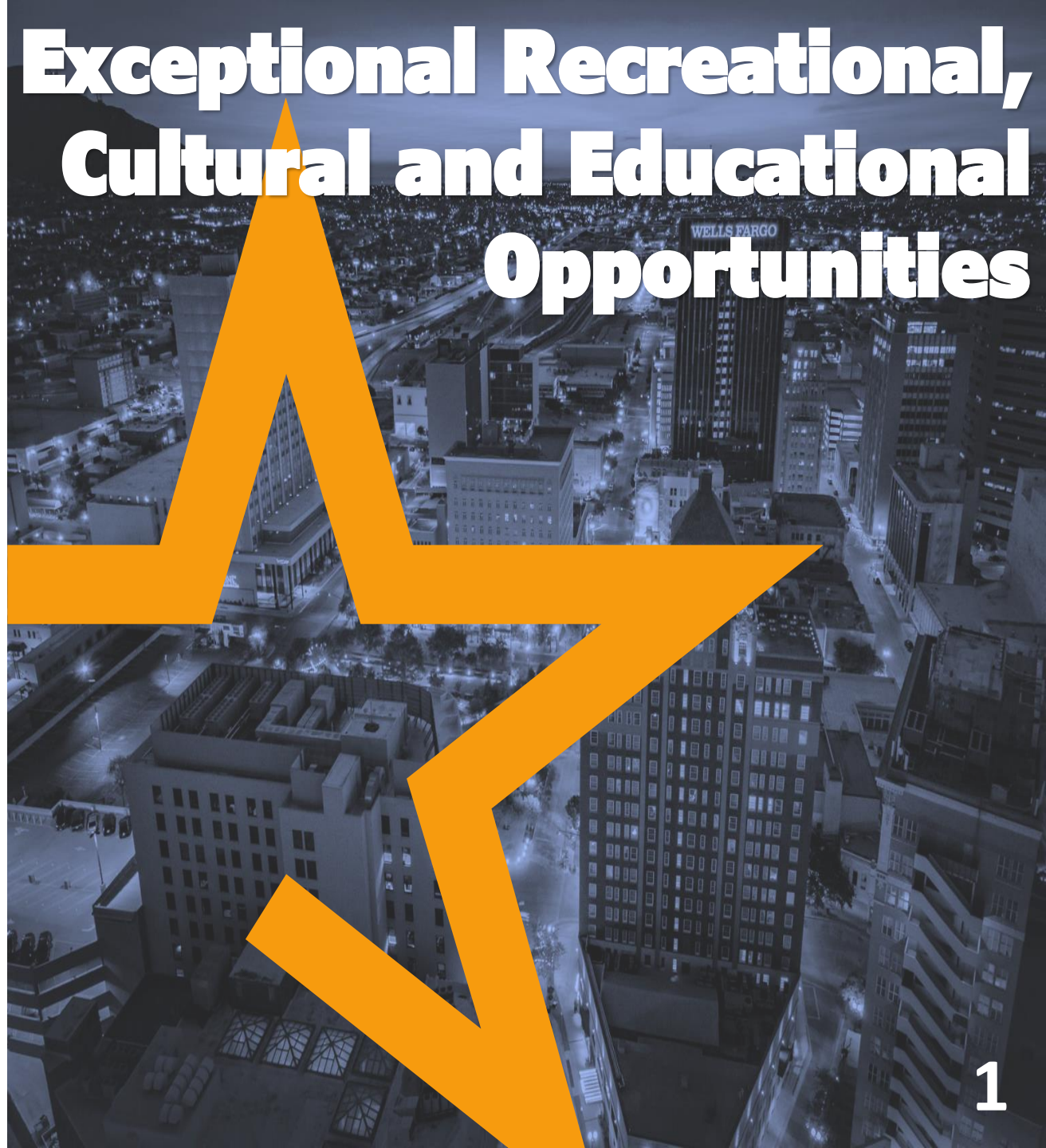


# FY22 GOAL TEAM REPORT

## GOAL 4

*Enhance El Paso's* **Quality of Life** *through*  
**Recreational, Cultural and Educational**  
**Environments**





# POWERED BY THE TEAM

## GOAL 4

- **Capital Improvement Department**
- **Libraries**
- **Museums and Cultural Affairs**
- **Parks and Recreation**
- **El Paso Zoo and Botanical Gardens**

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# Key Service Impacts: Response & Recovery

## Service Levels Returning:

- 100% Zoo Operations
- 100% Senior Centers Operations
- 100% on City Leagues/Sports
- 100% on QOL Festivals/Largescale Events
- 100% Museums Open
- 60% of Libraries Operating
- 50% of Recreation Centers Operating
- 50% of Aquatics Facilities Operating



# Goal-4 Key Service Impacts

- Staffing level for portfolio impacted by 44% overall vacancy
- Inflation driving up cost of programming
- Continuation of pandemic creates unknowns related to:
  - Occupancy
  - Other potential restrictions from Federal Government, State or OEM





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# Awards/Recognition

## Libraries

- Fully Accredited by the Texas State Library and Archives Commission
- Achievement of Excellence in Libraries Award (**Third Consecutive Year**)

## Museums and Cultural Affairs Department

- Renewal of American Association of Museums Accreditation for the El Paso Museum of Art
- El Paso Museum of History 1 of 15 national finalists for the IMLS 2022 Nation Medal for Museum Service
- Selection by Federal Government to launch a new stamp
- EP Best of the Best for El Paso Museum of Art, Chalk the Block

## Parks and Recreation

- CAPRA Accreditation
- EP Best of the Best for Scenic Drive, Memorial Park

## Zoo and Botanical Gardens

- AZA and American Public Garden Association Accreditation
- EP Best of the Best Outdoor Activity, 4th place - Best Family Outing





# Strategic Partnerships

- Animal Services
- (\$) Art Bridges America
- AZA
- Bank of America
- Canutillo Independent School District
- (\$) Chihuahuan Desert Education Coalition
- (\$) Center for Biological Diversity
- (\$) Chick-Fil-A
- Community Development
- County Nutrition Program
- El Paso Chihuahuas
- El Paso Community College
- El Paso Community Foundation
- El Paso Fire Department
- El Paso Independent School District
- El Paso Locomotive
- (\$) El Paso Museum of Art Foundation
- (\$) El Paso Museum of History Foundation
- El Paso Rhinos
- El Paso Water
- Environmental Services
- Everoneon.org
- Friends of the Libraries
- Frontera Land Alliance
- (\$) GECU
- Health Department
- Housing Authority of El Paso
- (\$) KLAQ Radio
- Live Active
- (\$) Marathon Petroleum
- Neighborhood Associations (various)
- Region 19
- Socorro Independent School District
- Sun Metro
- (\$) Teachers Federal Credit Union
- (\$) Texas Parks and Wildlife
- (\$) The Great Khalid Foundation
- University of Texas at El Paso
- (\$) Whataburger
- Ysleta Independent School District
- (\$) Zoological Society

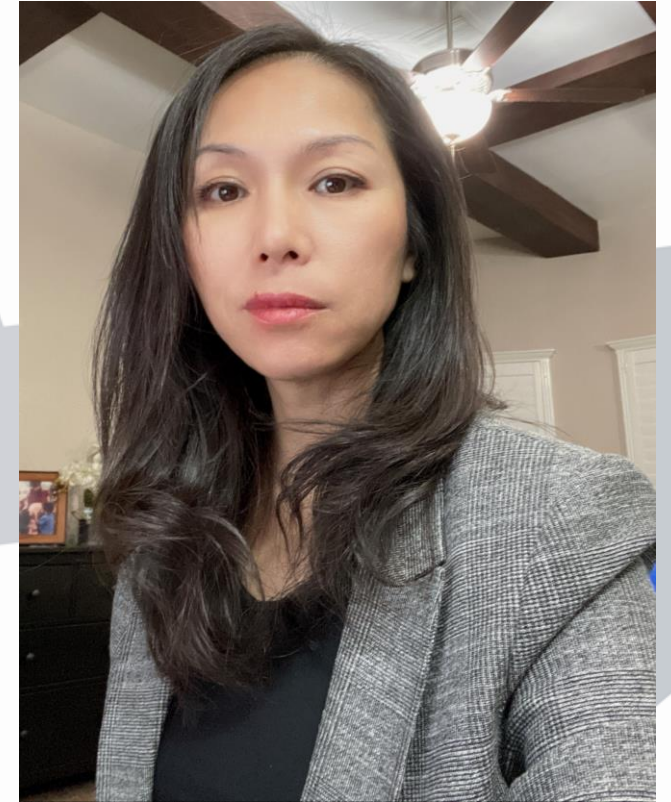




# Key Accomplishments

## LIBRARY

- Ten facilities open and bookmobile operating at other branches
- Opened Computer Labs
- Resumed in-person programming along with Read and Ride
- 5 Graduates of Career Online High School
- WorkPLACE Public Library Association Digital Skilling Grant (4,334 participants, 100 Free laptops to community, 5 partnerships)



"I want to finish my high school diploma in order to get into the college Dental Assisting program. I am now preparing for the TSI (Texas Success Initiative) Exam."  
- Hualing Wang, Career Online High School graduate from El Paso, January 2022

# Key Accomplishments- MCAD

- Recipient of \$250K NEA award to support local creative sector recovery
- Hosted national unveiling of first ever United States Postal Service Dia de los Muertos Stamp
- 64% Increase in attendance at the Downtown Art & Farmers Market after reactivation
- Return to in-person Chalk the Block and Dia de los Muertos





# Key Accomplishments

## PARKS + RECREATION

- Implementation of Eco-Tourism strategy to capitalize on El Paso's unique setting
- Implementation of WinterFest, with in-person Celebration of Lights
- 9 senior centers opened ahead of schedule in response to community need
- Return to in-person Senior Games
- 397 Live Active EP events



# Key Accomplishments

## EL PASO ZOO + BOTANICAL GARDENS

- **Overall YTD Attendance** up over 15%
- **Spring Break Attendance** up 4k guests compared to last year which was a record year.
- **Eggstravaganzoo Attendance** broke 7 year record with over 10,300 guest over the weekend.
- All buildings, demos and keeper chats reinstated

### Spring Baby season:

- 8 Pronghorns born (Antelope like animal) →
- 2 Cotton Top Tamarins born (small primate) ↓
- Orangutan pregnant
- Mexican Wolf pregnant
- Preswalski Horse pregnant
- Assorted birds and reptile births



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# Goal 4- Key Performance Indicators

Key Performance Indicators	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 (Thru Q2)	Target
MCAD: Increase in Museum Attendance	165,300	195,739	228,404	155,853	30,430	50,912	199,654
Library: Program attendance	170,284	166,032	*155,660 *branch closed due to renovations	70,383	87,460 (Virtual)	*10,182 *Reflects two signature in-person programs	70,500
Parks: Recreation program participation	627,690	849,545	790,797	517,068	240,749	564,366	864,665
Zoo: Increase Event Attendance by 3% annually	36,873	41,768	43,191	17,093* *partially closed	0 *closed because of covid so no events could occur.	14,706 Bulk of events occur last half of 22	44,486
% Quality of Life projects completed within contractual time frame	93%	100%	100%	100%	95%	100%	90%
% Quality of Life projects completed at or under budget	90%	100%	100%	100%	95%	100%	90%

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***Deliver bond projects impacting quality of life across the city in a timely, efficient manner***

## Key Strategic Objective

## Update

**Complete Quality of Life Bond Projects and develop signature programming (2.0 from 20 by 20):**

- Mexican American Cultural Center and Main Library
- La Nube Children's Museum
- Multi-Purpose Center

- MACC and Library open early 2024
- La Nube opens early 2023
- MPC - Per council direction procuring consulting firm for feasibility study



## *Establish technical criteria for improved quality of life facilities*

### Key Strategic Objective

**Align and implement key investment strategies sustaining and enhancing park system operations and outdoor offerings**



### Update

#### In Construction

- Liz Morayma Park Improvements
- Nations Tobin Pool Roof
- Joey Barraza Park Improvements Phase II
- Dick Shinaut Skate Park
- Pueblo Viejo Park Improvements
- Play Drain Walking Trail Phase II
- Leo Cancellare Pool Renovations
- Viscount Training and Instructional Pool and Multi-Purpose Recreation Improvements
- Wainwright and NE Basin Park Improvements

## *Establish technical criteria for improved quality of life facilities*

### Key Strategic Objective

**Align and implement key investment strategies sustaining and enhancing park system operations and outdoor offerings**

### Update

#### **In Design**

- Chelsea Pool Pocket Park
- Clark and Cleveland Phase II
- Pat O'Rourke Recreation Center Improvements

*Deliver bond projects impacting quality of life across the city in a timely and efficient manner*

## Update

### El Paso Zoo & Botanical Gardens

#### Projects in progress:

- Penguin Oasis
- South American Restroom Facility
- Animal Holding Two
- Leopard Exhibit Upgrade
- Sea Lion Repair and Upgrade

#### Projects in Design:

- Galapagos Tortoise Repair and Upgrade
- Discovery Center Upgrade
- Komodo Dragon Exhibit



*Create innovative recreational, educational and cultural programs*

*Update*

## El Paso Zoo and Botanical Gardens

**NEW Event; Combining Party for the Planet with Eggstravaganzoo for a more robust event**

- Free tree giveaway
- Egg hunt, spring games and special entertainment
- Partner support from local agencies
- Environmental games to teach about conservation and recycling

**NEW Event; Kids Nights Out - open 5 to 8 PM, July Saturdays;**

- Open later hours with special admission after 5 PM, or stay with regular admission
- Kids Cosplay Wrestling, Magician, Live dance acts, sing along contests, games, crafts plus snacks and fair food available.

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# Key Opportunities/Challenges

## OPPORTUNITIES

- Continue to leverage technological resources to deliver services more efficiently and effectively
- Continuing to phase in services/facilities safely, in line with budgets while also evaluating programs on hiatus to determine quality, customer response and resource allocation
- Restructure of Cultural Affairs Division for efficiency and leadership development

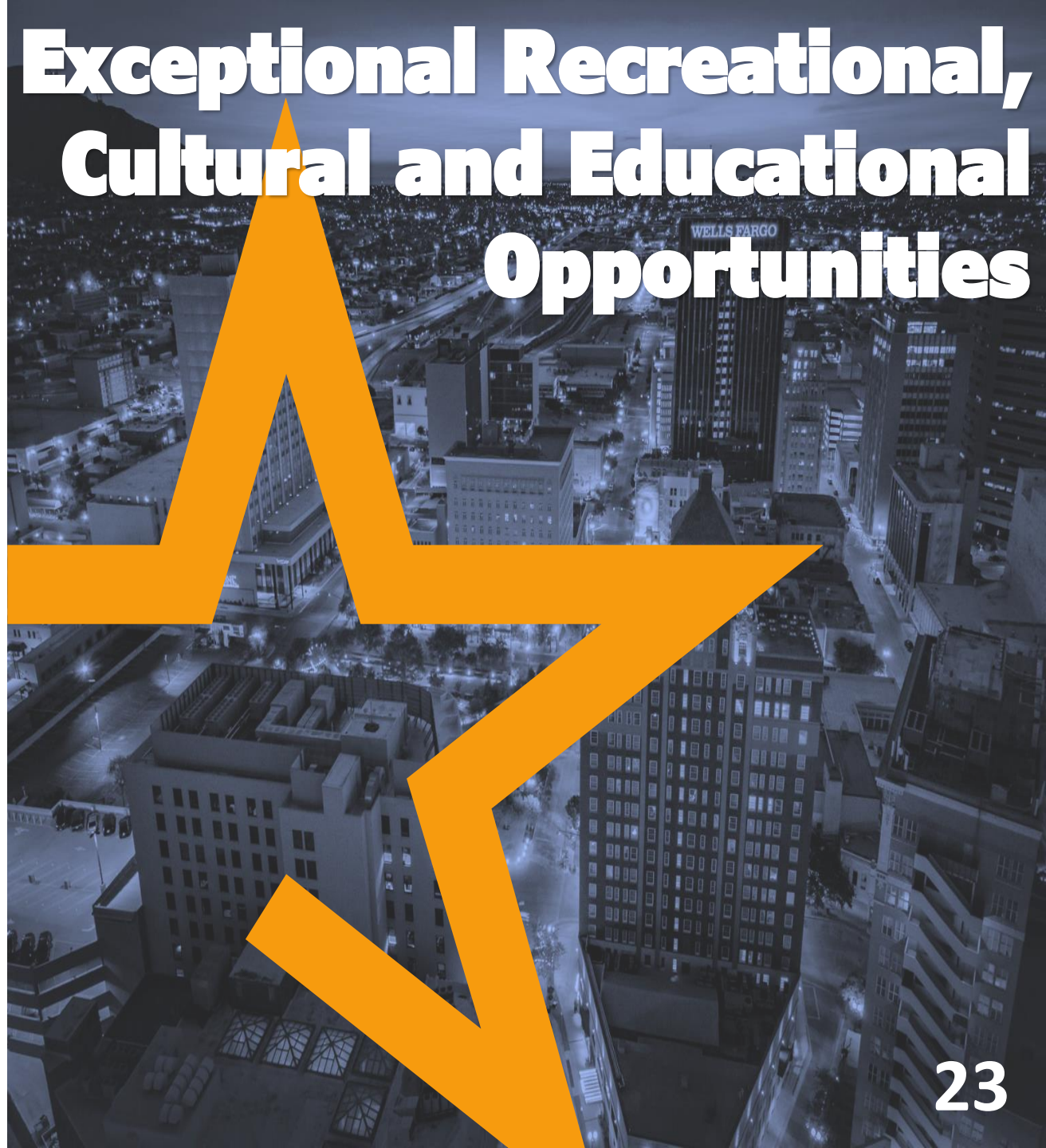
## CHALLENGES

- Significant escalation in all costs for programs, operations and construction (steel, gas, supply shortages, animal feed, etc.)

# FY22 GOAL TEAM REPORT

## GOAL 4

*Enhance El Paso's Quality of Life through  
Recreational, Cultural and Educational  
Environments*



# Exceptional Recreational, Cultural and Educational Opportunities